



**DRAFT TOP - LAYER
SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN**

2018/2019 FINANCIAL YEAR

KPI Nr	Development Priority	KPA	National Development plan	Indicator	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
MUNICIPAL MANAGER											
KPI 01	Development Priority 10: Administrative and Institutional capacity	Financial Viability	Outcome 9: A responsive and, accountable, effective and efficient local government system.	Actual Operational expenditure / Operational Budget. 5% Deviation of actual operational expenditure of departmental budget by 30 June 2018	5% Deviation of actual expenditure vs departmental budget by 30 June 2017	N/A	N/A	N/A	5% Deviation of actual operational expenditure of departmental budget by 30 June 2018	5% Deviation of actual operational expenditure of departmental budget by 30 June 2018	30-Jun-18
KPI 02	Development Priority 10: Administrative and Institutional capacity	Financial Viability	Outcome 9: A responsive and, accountable, effective and efficient local government system.	Actual Capital expenditure / Capital budget. 95% of capital expenditure of unallocated funds by 30 June 2018.	Actual Capital expenditure / Capital budget. 95% of capital expenditure of unallocated funds by 30 June 2017	N/A	N/A	N/A	95% Expenditure	95% Expenditure	30-Jun-18
KPI 03	Development Priority 10: Administrative and Institutional Capacity	Institutional Development and Organisational Transformation	Outcome 5: A skilled and capable workforce to support inclusive growth	PMS framework : Signed Performance Agreements for all Section 57 employees by 31 July 2017 (Financial year 2017/2018)	PMS framework : Signed Performance Agreements for all Section 57 employees by 30 June 2017	Signed Performance Agreements	N/A	N/A		Signed Performance Agreements	31-Jul-17
KPI 04	Development Priority 10: Administrative and Institutional Capacity	Institutional development and organisational transformation	Outcome 9: A responsive and, accountable, effective and efficient local government system.	3 year Risk based audit rolling plan and annual operational plan submitted to Audit Committee and Accounting Officer for approval by 30 June 2018.	Approved by Chief Accounting Officer and Audit Committee	N/A	N/A	N/A	Approved by Chief Accounting Officer and Audit Committee	Approved by Chief Accounting Officer and Audit Committee	30-Jun-18
KPI 05	Development Priority 10: Administrative and Institutional capacity	Good governance	Outcome 9: A responsive and, accountable, effective and efficient local government system.	Project clean audit: to maintain a clean audit opinion - 2 Quarterly Reports by 30 June 2018	Project clean audit: to maintain a clean audit opinion - 2 Quarterly Reports by 30 June 2017	N/A	N/A	Quarterly report	Quarterly report	2 Quarterly reports	30-Jun-18

KPI 06	Development Priority 10: Administrative and Institutional Capacity	Institutional development and organisational transformation	Outcome 9: A responsive and, accountable, effective and efficient local government system.	Compilation and submission of Section 46 report by 31/08/2017 to AG.	Compilation and submission of Section 46 report by 31/08/2016 to AG	Compilation and submission of Section 46 report by 31/08/2017 to AG	N/A	N/A	N/A	Compilation and submission of Section 46 report by 31/08/2017 to AG	31-Aug-17
KPI 07	Development Priority 10 : Administrative and Institutional Capacity	KPA 6 : Good Governance	Outcome 9: A responsive and, accountable, effective and efficient local government system.	Annual review of Organizational Structure	Annual review of Organizational Structure	N/A	N/A	N/A	Annual review of Organizational Structure	Annual review of Organizational Structure	30-Jun-18

KPI Nr	Development Priority	KPA	National Development Plan	Indicator	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
CHIEF FINANCIAL OFFICER											
KPI 08	Development Priority 10: Administrative and Institutional Capacity	Facilitate the establishment of good governance practices	Outcome 9: A responsive and, accountable, effective and efficient local government system	Compilation and submission of Section 72 Report by 25/01/2018 to Provincial Treasury	Compilation and approval of Section 72 Report by 25/01/2017 to Provincial Treasury	N/A	N/A	Compilation and submission of Section 72 Report by 25/01/2018 to Provincial Treasury	N/A	Compilation and submission of Section 72 Report by 25/01/2018 to Provincial Treasury	25/01/2018
KPI 09	Development Priority 10: Administrative and Institutional capacity	Financial Viability	Outcome 9: A responsive and, accountable, effective and efficient local government system	Actual operational expenditure as a % of approved expenditure - 95%	Actual operational expenditure as a % of approved expenditure - 95%	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	30-Jun-18
KPI 10	Development Priority 10: Administrative and Institutional capacity	Financial Viability	Outcome 9: A responsive and, accountable, effective and efficient local government system	Actual operational revenue as a % of approved revenue - 99%	Actual operational revenue as a % of approved revenue - 99%	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	30-Jun-18
KPI 11	Development Priority 10: Administrative and Institutional capacity	Good Governance	Outcome 9: A responsive and, accountable, effective and efficient local government system	Quality of Annual Financial Statements and Audit File particulars. Reduction of financial related exceptions to 15 by 30/11/2017	Quality of Annual Financial Statements and Audit File particulars. Reduction of financial related exceptions to 25 by 30/11/2016	N/A	Reduction of financial related exceptions to 15 by 30/11/2017	N/A	N/A	Reduction of financial related exceptions to 15 by 30/11/2017	30-Nov-17

KPI 12	Development Priority 10: Administrative and Institutional capacity	Good Governance	Outcome 9: A responsive and, accountable, effective and efficient local government system	Compilation & submission of Annual Financial Statements - External Audit Strategy for 2016/2017 audit	Compilation of Annual Financial Statements - External Audit Strategy for 2015/2016 audit - MFMA compliance by 30/06/2016	Compilation & submission of Annual Financial Statements	N/A	N/A	N/A	Compilation & submission of Annual Financial Statements	31-Aug-17
KPI 13	Development Priority 10: Administrative and Institutional capacity	Good Governance	Outcome 9: A responsive and, accountable, effective and efficient local government system	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-18
KPI 14	Development Priority 10: Administrative and Institutional Capacity	Institutional Development and Organisational Transformation	Outcome 9: A responsive and, accountable, effective and efficient local government system	Develop new Finance related policies, By-Laws and procedures - 100% updated register by 31/05/2018	Develop new Finance related policies, By-Laws and procedures - 100% updated register by 31/05/2017	N/A	N/A	N/A	100% updated register by 31/05/2018	100% updated register by 31/05/2018	31-May-18
KPI 15	Development Priority 10: Administrative and Institutional Capacity	Institutional Development and Organisational Transformation	Outcome 9: A responsive and, accountable, effective and efficient local government system	Review Finance related policies, By-Laws and procedures - 100% updated register by 30/06/2018	Review Finance related policies, By-Laws and procedures - 100% updated register by 30/06/2017	N/A	N/A	N/A	100% updated register by 30/06/2018	100% updated register by 30/06/2018	30-Jun-18

KPI 16	Development Priority 10: Administrative and Institutional Capacity	Service Delivery and Infrastructure Development	Outcome 8: Sustainable human settlements and improved quality of household live.	Free Basic Services - Percentage of households on the financial system (indigent households) earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter: 100%	100% of indigent households on the financial system with access to free basic services	100% of indigent households on the financial system with access to free basic services	100% of indigent households on the financial system with access to free basic services	100% of indigent households on the financial system with access to free basic services	100% of indigent households on the financial system with access to free basic services	30-Jun-18
KPI 17	Development Priority 10: Administrative and Institutional capacity	Financial Viability	Outcome 9: A responsive and, accountable, effective and efficient local government system	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days	66 days as at 31 December	66 days	66 days	66 days	66 days	66 days	30-Jun-18
KPI 18	Development Priority 10: Administrative and Institutional capacity	Financial viability	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial viability as expressed by the following ratios: (i) A=B-C/D. Where- "A" represents debt coverage. "B" represents total operating revenue received - "C" represents operating grants; "D" represents debt service payments (i.e. interest + redemption) due within the financial year	Financial viability as expressed by the following ratios: (i) A=B-C/D. Where- "A" represents debt coverage. "B" represents total operating revenue received - "C" represents operating grants; "D" represents debt service payments (i.e. interest + redemption) due within the financial year	N/A	N/A	N/A	Annual report	Annual report	30-Jun-18

KPI 19	Development Priority 10: Administrative and Institutional capacity	Financial viability	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial viability as expressed by the following ratios: $A = B + C / D$ Where - "A" represents cost coverage; "B" represents all available cash at a particular time; "C" represents investments; "D" represents monthly fixed operating expenditure	Financial viability as expressed by the following ratios: $A = B + C / D$ Where - "A" represents cost coverage; "B" represents all available cash at a particular time; "C" represents investments; "D" represents monthly fixed operating expenditure	N/A	N/A	N/A	Annual report	Annual report	30-Jun-18
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KPI Nr	Development Priority	KPA	National Development Plan	Indicator	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
DIRECTOR COMMUNITY SERVICES											
KPI 20	Development Priority 10: Administrative and Institutional capacity	Good Governance	Outcome 9: A responsive and, accountable, effective and efficient local government system	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-19
KPI 21	Development Priority 7: Sanitation, Waste Management and Waste Removal	Service Delivery and Infrastructure Development	Outcome 2: Improve health and life expectancy	100% Rendering of refuse removal services as per service delivery programme per quarter	100% Rendering of refuse removal services as per service delivery programme per quarter	100% Rendering of refuse removal services as per service delivery programme per quarter	100% Rendering of refuse removal services as per service delivery programme per quarter	100% Rendering of refuse removal services as per service delivery programme per quarter	100% Rendering of refuse removal services as per service delivery programme per quarter	100% Rendering of refuse removal services as per service delivery programme per quarter	30-Jun-19
KPI 22	Development Priority 7: Sanitation, Waste Management and Waste Removal	Service Delivery and Infrastructure Development	Outcome 2: Improve health and life expectancy	100% Rendering of refuse removal services as per service delivery programme per quarter (Satelite area)	100% Rendering of refuse removal services as per service delivery programme per quarter (Satelite area)	100% Rendering of refuse removal services as per service delivery programme per quarter (Satelite area)	100% Rendering of refuse removal services as per service delivery programme per quarter (Satelite area)	100% Rendering of refuse removal services as per service delivery programme per quarter	100% Rendering of refuse removal services as per service delivery programme per quarter	100% Rendering of refuse removal services as per service delivery programme per quarter	30-Jun-19
KPI 23	Development Priority 9: Community Development and Facilities	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Fencing - M Jacobs stadium	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18
KPI 24	Development Priority 9: Community Development and Facilities	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Upgrade cemeteries	None	30% of budget spent	45% of budget spent	15% of budget spent	10% of budget spent	100% of budget spent	30-Jun-19

KPI Nr	Development Priority	KPA	National Development Plan	Indicator	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
DIRECTOR CORPORATE SERVICES											
KPI 25	Development Priority 10: Administrative and Institutional Capacity	Institutional Development and Organisational Transformation	Outcome 9: A responsive and, accountable, effective and efficient local government system	Annual Report compiled and approved by 31 March 2018	Annual Report compiled and approved by 31 March 2017	N/A	N/A	Annual Report compiled and approved by 31 March 2018	N/A	Annual Report compiled and approved by 31 March 2018	31-Mar-18
KPI 26	Development Priority 10: Administrative and Institutional capacity	Good Governance	Outcome 9: A responsive and, accountable, effective and efficient local government system	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-18
KPI 27	Development Priority 10: Administrative and Institutional Capacity	Institutional Development and Organisational Transformation	Outcome 9: A responsive and, accountable, effective and efficient local government system	Policy guidance - Updated register and publishing of all policies on data storage device per quarter.	Updated register and publishing of all policies on data storage device per quarter	Updated register and publishing of all policies on data storage device per quarter	Updated register and publishing of all policies on data storage device per quarter	Updated register and publishing of all policies on data storage device per quarter	Updated register and publishing of all policies on data storage device per quarter	Updated register and publishing of all policies on data storage device per quarter	30-Jun-18
KPI 28	Development Priority 10: Administrative and Institutional Capacity	Institutional Development and Organisational Transformation	Outcome 5: A skilled and capable workforce to support inclusive growth	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	N/A	N/A	N/A	80% of employees	80% of employees	30-Jun-18

KPI 29	Development Priority 10: Administrative and Institutional capacity	Financial Viability	Outcome 9: A responsive and, accountable, effective and efficient local government system	The percentage of a municipality's salary budget actually spent on implementing its workplace skills plan	The percentage of a municipality's salary budget actually spent on implementing its workplace skills plan	N/A	N/A	N/A	1% of salary budget spent	1% of salary budget spent	30-Jun-18
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KPI 35	Development Priority 8: Economic Growth and Job Creation	Local Economic Development	Outcome 4: Decent employment through inclusive growth	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	N/A	N/A	N/A	8 FTE jobs created for financial year	8 FTE jobs created for financial year	30-Jun-19
KPI 36	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	100% of EEDSM allocation spent by 30 June 2019	100% of EEDSM allocation spent by 30 June 2018	N/A	60% of EEDSM allocation spent	40% of EEDSM allocation spent	N/A	100% of EEDSM allocation spent by 30 March 2019	30-Mar-19
KPI 37	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	New streetlights - various ares	none	16% of budget spent	17% of budget spent	33% of budget spent	34% of budget spent	100% of budget spent	30-Jun-19
KPI 38	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	LED Streetlights	none	40% of budget spent	25% of budget spent	15% of budget spent	20% of budget spent	100% of budget spent	30-Jun-19
KPI 39	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Replace streetlights	none	25% of budget spent	34.5% of budget spent	17.9% of budget spent	22.6% of budget spent	100% of budget spent	30-Jun-19

KPI 40	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Purchase of 1 Front end Loader	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18
KPI 41	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Purchase of Tipper 6 Cub x 2	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18
KPI 42	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Purchasing of Bakkie 1000KG with toolbox.	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18
KPI 43	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Purchasing of Bakkie 1000KG x 4.	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18
KPI 44	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Purchasing of Vacuum tanker 6000L x 1	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18
KPI 45	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Purchasing of Compactor truck 17 cub x 2	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18

KPI 46	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Aankoop van 140G Padskraper x 1	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18
KPI 47	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Aankoop van 1 Bakkie 4x4 DC	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18
KPI 48	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Aankoop van Bakkie 1.6 / 1.4. 500kg x 4	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18
KPI 49	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Aankoop van Car 1.6 luikrug x 2	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18
KPI 50	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Aankoop van Car 1.6 Sedan x 2	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18
KPI 51	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Aankoop van Crew cab trok met drarak 2 ton	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18

KPI 52	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Aankoop van Bakkie 1000kg met volle deur kappie (Sanitasie) x 2	None	N/A	100% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18
KPI 53	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Aankoop van Sanitasie trok x 2	none	N/A	N/A	N/A	100% of budget spent	100% of budget spent	30-Jun-19
KPI 54	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Aankoop van Kombi 14 sitplek x 1	none	N/A	N/A	N/A	100% of budget spent	100% of budget spent	30-Jun-19
KPI 55	Development Priority 5: Energy and Electricity	Service Delivery and Infrastructure Development	Outcome 8: Sustainable human settlements and improved quality of household live.	Electrification of houses in Louisvale	None	50% of budget spent	50% of budget spent	N/A	N/A	100% of budget spent	31-Dec-18

KPI Nr	Development Priority	KPA	National Development Plan	Indicator	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target
DIRECTOR CIVIL ENGINEERING										
KPI 56	Development Priority 10: Administrative and Institutional capacity	Good governance	Outcome 9: A responsive and, accountable, effective and efficient local government system	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter
KPI 57	Development Priority 2: Water Resources and Services	Service Delivery and Infrastructure Development	Outcome 8: Sustainable human settlements and improved quality of household life.	Number of households with access to functional water service - Report	80% of households	N/A	N/A	N/A	80% of households	80% of households
KPI 58	Development Priority 3: Sewerage	Service Delivery and Infrastructure Development	Outcome 8: Sustainable human settlements and improved quality of household life.	Number of households with access to functional sanitation service - Report	70% of households	N/A	N/A	N/A	70% of households	70% of households
KPI 59	Development Priority 3: Sewerage	Service Delivery and Infrastructure Development	Outcome 8: Sustainable human settlements and improved quality of household life.	Sewer connections : All new sewer connections to be executed within 90 days from date of approval	Sewer connections : All new sewer connections to be executed within 90 days from date of approval	All new sewer connections to be executed within 90 days from date of approval	All new sewer connections to be executed within 90 days from date of approval	All new sewer connections to be executed within 90 days from date of approval	All new sewer connections to be executed within 90 days from date of approval	All new sewer connections to be executed within 90 days from date of approval
KPI 60	Development Priority 8: Economic Growth and Job Creation	Local Economic Development	Outcome 4: Decent employment through inclusive growth	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	15 FTE jobs created for financial year	N/A	N/A	N/A	15 FTE jobs created for financial year	15 FTE jobs created for financial year

KPI 61	Development Priority 2 : Water Resources and Services	KPA 2 : Service Delivery and Infrastructure Development	Outcome 8: Sustainable human settlements and improved quality of household life.	Water Connections : All new water connections to be executed within 90 days from date of approval	All new water connections to be executed within 90 days from date of approval	All new water connections to be executed within 90 days from date of approval	All new water connections to be executed within 90 days from date of approval	All new water connections to be executed within 90 days from date of approval	All new water connections to be executed within 90 days from date of approval	All new water connections to be executed within 90 days from date of approval
KPI 62	Development Priority 2: Water Resources and Services	Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Supply and delivery of 5000L Water Tanks.	Supply and delivery of 5000L Water Tanks.	30% of budget spent	N/A	30% of budget spent	40% of budget spent	100% of budget spent
KPI 63	Development Priority 3: Sewerage	Service Delivery and Infrastructure Development	Outcome 8: Sustainable human settlements and improved quality of household life.	Construction of new Louisvale sewage pump station	None	N/A	10% of budget spent	30% of budget spent	60% of budget spent	100% of budget spent

Annual Target Date
30-Jun-19
30-Jun-19
30-Jun-19
30-Jun-19
30-Jun-19

30-Jun-19
30-Jun-19
30-Jun-19

[illegible]

KPI 69	Development Priority 7: Sanitation, Waste Management and Waste Removal	Service Delivery and Infrastructure Development	Outcome 2: Improve health and life expectancy	Rendering of vacuum tank services as per service delivery programme - (Satellite area)	95% rendering of vacuum tank services	Rendering of vacuum tank services as per service delivery programme	Rendering of vacuum tank services as per service delivery programme	Rendering of vacuum tank services as per service delivery programme	Rendering of vacuum tank services as per service delivery programme	Rendering of vacuum tank services as per service delivery programme	30-Jun-19
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KPI Nr	Development Priority	KPA	National Development Plan	Indicator	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Ann Target	Annual Target Date
DIRECTOR PLANNING & DEVELOPMENT											
KPI 70	Development Priority 10: Administrative and Institutional capacity	Good governance	Outcome 9: A responsive and, accountable, effective and efficient local government system	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-19
KPI 71	Development Priority 8: Economic Growth and Job Creation	Local Economic Development	Outcome 4: Decent employment through inclusive growth	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	30 jobs created for financial year	N/A	N/A	N/A	30 jobs created for financial year	30 jobs created for financial year	30-Jun-19
KPI 72	Development Priority 3: Sewerage	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	LOUBOS: Construction of new Oxidation Ponds	None	N/A	N/A	60% of budget spent	100% of budget spent	100% of budget spent	30-Jun-19
KPI 73	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	KLEIN MIER: Upgrading of gravel roads to paved roads.	None	N/A	20% of budget spent	40% of budget spent	100% of budget spent	100% of budget spent	30-Jun-19
KPI 74	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	MIER: LOUBOS: Upgrading of Internal Streets	None	100% of budget spent	N/A	N/A	N/A	100% of budget spent	30-Sep-18

KPI 75	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	MIER: Askham/Kameelduin Upgrading of internal streets Phase 3	None	100% of budget spent	N/A	N/A	N/A	100% of budget spent	30-Sep-18
KPI 76	Development Priority 3: Sewerage	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Melkstroom: Establishment of Waste Water Treatment Works	None	N/A	20% of budget spent	40% of budget spent	100% of budget spent	100% of budget spent	30-Jun-19
KPI 77	Development Priority 2: Water Resources and Services	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Melkstroom: Bulk water provision	None	100% of budget spent	N/A	N/A	N/A	100% of budget spent	30-Sep-18
KPI 78	Development Priority 6: Roads, Transport & Stormwater Drainage.	KPA 2 : Service Delivery and Infrastructure Development	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Paving of streets in Louisvale Road	None	20% of budget spent	40% of budget spent	70% of budget spent	100% of budget spent	100% of budget spending	30-Jun-19

NC087 Dawid Kruiper - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Revenue by Vote																
Vote 1 - MUNICIPAL MANAGER		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 2 - CORPORATE SERVICES		(42)	209	550	583	1 545	98	156	898	1 025	2 672	4 656	5 228	17 579	9 942	10 538
Vote 3 - BUDGET AND TREASURY OFFICE		47 157	4 770	8 954	9 718	28 976	11 068	8 920	8 663	28 602	13 693	12 247	57 155	239 921	216 929	282 887
Vote 4 - COMMUNITY SERVICES		3 398	3 539	3 772	3 636	3 619	3 375	3 663	2 991	3 000	3 143	3 582	2 339	40 056	38 905	40 634
Vote 5 - TECHNICAL DIRECTOR		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - ELECTRO MECHANICAL SERVICES		22 690	22 459	22 571	22 124	23 785	23 100	25 370	21 870	23 171	19 400	20 033	32 380	278 955	283 257	291 373
Vote 7 - CIVIL ENGINEERING SERVICES		7 474	6 600	7 495	7 654	8 092	7 369	9 547	7 670	8 144	7 415	7 232	16 238	100 932	101 627	107 873
Vote 8 - DEVELOPMENT AND PLANNING SERVICES		913	1 027	894	1 066	1 032	1 127	935	1 311	736	819	1 018	(119)	10 758	11 390	12 061
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue by Vote		81 590	38 605	44 236	44 782	67 049	46 138	48 589	43 404	64 677	47 142	48 768	113 221	688 201	662 049	745 365
Expenditure by Vote to be appropriated																
Vote 1 - MUNICIPAL MANAGER		1 345	1 366	1 843	1 657	1 874	1 624	1 717	1 581	1 634	1 928	1 667	28 811	47 050	45 994	48 611
Vote 2 - CORPORATE SERVICES		2 191	2 328	2 822	3 064	3 729	2 850	2 727	2 820	2 844	2 844	2 819	77	31 114	36 232	37 755
Vote 3 - BUDGET AND TREASURY OFFICE		2 400	2 597	3 897	3 963	5 470	3 668	2 665	2 235	2 673	4 265	2 520	14 523	50 878	47 257	49 847
Vote 4 - COMMUNITY SERVICES		5 644	6 006	7 869	6 765	9 842	6 688	6 270	6 684	6 529	7 060	6 690	44 325	120 372	128 785	135 424
Vote 5 - TECHNICAL DIRECTOR		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - ELECTRO MECHANICAL SERVICES		3 212	23 076	19 508	13 301	15 951	15 523	18 207	15 946	15 190	15 829	14 752	49 563	220 056	244 027	254 923
Vote 7 - CIVIL ENGINEERING SERVICES		7 617	7 213	10 234	9 146	11 449	9 055	9 118	9 220	10 177	12 913	8 491	61 968	166 600	176 272	182 896
Vote 8 - DEVELOPMENT AND PLANNING SERVICES		1 382	1 439	1 682	1 506	2 435	1 555	1 442	1 444	1 454	1 474	1 431	9 731	26 974	31 050	32 846
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure by Vote		23 791	44 024	47 856	39 403	50 750	40 965	42 147	39 929	40 501	46 313	38 368	208 999	663 046	709 617	742 302
Surplus/(Deficit) before assoc.		57 799	(5 419)	(3 620)	5 379	16 299	5 172	6 443	3 475	24 176	829	10 400	(95 777)	25 155	(47 568)	3 063
Taxation		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	57 799	(5 419)	(3 620)	5 379	16 299	5 172	6 443	3 475	24 176	829	10 400	(95 777)	25 155	(47 568)	3 063

NC087 Dawid Kruiper - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Revenue By Source																
Property rates		22 663	4 314	6 264	6 601	6 925	6 326	6 174	6 201	6 212	6 175	6 164	13 232	97 249	95 133	100 841
Service charges - electricity revenue		22 670	22 424	22 410	22 092	23 740	22 773	22 343	21 682	23 131	19 324	19 902	31 621	274 113	278 387	282 966
Service charges - water revenue		4 451	3 472	4 366	4 450	4 963	4 565	6 706	4 931	5 391	4 697	4 560	13 672	66 226	66 892	71 054
Service charges - sanitation revenue		3 002	3 092	3 098	3 193	3 104	2 774	2 794	2 699	2 712	2 674	2 695	2 399	34 235	34 235	36 289
Service charges - refuse revenue		2 779	2 844	2 890	2 498	2 510	2 158	2 409	2 154	2 030	2 174	2 198	3 010	29 653	29 516	31 287
Service charges - other		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental of facilities and equipment		660	710	732	457	527	645	658	881	1 044	700	608	2 018	9 640	10 218	10 832
Interest earned - external investments		18	22	30	39	16	17	71	61	103	111	300	1 802	2 590	1 685	1 787
Interest earned - outstanding debtors		218	247	234	246	276	268	297	322	292	312	197	801	3 710	3 933	4 169
Dividends received		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		36	24	27	61	60	24	43	49	52	35	52	207	668	708	751
Licences and permits		140	120	136	139	127	83	116	168	131	133	141	210	1 644	1 743	1 847
Agency services		354	148	308	347	369	279	329	367	335	352	418	52	3 657	1 756	1 862
Transfers and subsidies		23 996	370	571	773	18 836	2 095	760	110	14 973	399	1 529	25 344	89 758	90 631	103 945
Other revenue		602	717	944	938	848	818	827	883	715	456	596	5 370	13 714	14 325	15 184
Gains on disposal of PPE		1	101	–	462	1 448	751	73	754	151	2 600	4 451	2 272	13 064	5 368	5 690
Total Revenue (excluding capital transfers and contributions)		81 590	38 605	42 009	42 296	63 750	43 576	43 600	41 261	57 272	40 142	43 810	102 010	639 921	634 532	668 503
Expenditure By Type																
Employee related costs		14 360	14 044	17 611	15 416	25 003	15 753	15 816	15 571	15 663	15 529	15 712	79 172	259 650	271 308	286 985
Remuneration of councillors		629	629	629	629	629	629	677	854	663	663	663	4 120	11 416	12 104	12 830
Debt impairment		–	–	–	–	–	–	–	–	–	–	–	5 000	5 000	5 300	5 618
Depreciation & asset impairment		6 711	6 711	6 711	6 711	6 711	6 711	6 711	6 711	6 711	6 711	6 711	6 711	80 534	92 570	92 608
Finance charges		200	79	257	27	66	42	2 529	4	64	7	3	9 202	12 481	12 497	12 513
Bulk purchases		–	19 438	18 169	11 144	12 707	12 486	13 332	12 563	13 299	16 762	10 794	37 282	177 976	198 425	208 346
Other materials		318	462	738	1 056	1 192	1 113	451	1 030	1 026	1 361	1 171	8 471	18 388	19 308	20 273
Contracted services		78	129	557	566	448	856	429	208	412	266	281	15 260	19 490	16 758	17 635
Transfers and subsidies		12	–	–	3	5	1	–	24	–	221	9	335	610	223	236
Other expenditure		1 483	2 531	3 184	3 850	3 989	3 375	2 202	2 963	2 662	4 793	3 024	43 446	77 501	81 127	85 258
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure		23 791	44 024	47 856	39 403	50 750	40 965	42 147	39 929	40 501	46 313	38 368	208 999	663 046	709 617	742 302
Surplus/(Deficit)		57 799	(5 419)	(5 846)	2 892	13 000	2 611	1 454	1 333	16 771	(6 171)	5 442	(106 989)	(23 124)	(75 086)	(73 799)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		–	–	2 227	2 486	3 299	2 561	4 989	2 142	7 406	7 000	4 958	11 212	48 280	27 518	76 862

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		57 799	(5 419)	(3 620)	5 379	16 299	5 172	6 443	3 475	24 176	829	10 400	(95 777)	25 155	(47 568)	3 063
Taxation			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	57 799	(5 419)	(3 620)	5 379	16 299	5 172	6 443	3 475	24 176	829	10 400	(95 777)	25 155	(47 568)	3 063